

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
STEWART COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,659,613	\$3,933,923	\$4,079,478
Schedule B - Local School Systems	9,497,416	10,088,629	11,278,519
Schedule C - Health and Social Services	4,782,545	6,097,131	6,189,561
Schedule D - Justice and Public Safety	1,214,359	1,472,035	1,641,312
Schedule E - Recreation and Resources	713,908	857,757	979,602
Schedule F - Miscellaneous	309,012	357,341	386,816
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	4,204,652	856,807	4,534,403
Total	<u>\$24,381,505</u>	<u>\$23,663,623</u>	<u>\$29,089,691</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF STEWART COUNTY
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2006-2007 City Taxes	Cumberland City	Dover	Tennessee Ridge
Income	\$6,630	\$14,411	\$384
Gas and Motor Fuel	9,578	43,708	40,435
Beer	170	774	716
TVA Replacement	15,789	11,966	11,070
Sales	22,571	102,996	95,282
Mixed Drink	-	-	-
Excise	492	1,706	-
2006-2007 Total	\$55,230	\$175,561	\$147,887
Proj. 2007-2008	\$57,274	\$182,057	\$153,359

2006-2007 County Taxes	Stewart County
Gas and Motor Fuel	\$1,611,478
Severance	-
Mixed Drink	3,491
Income	14,267
Beer	18,753
Alcoholic Beverage	29,545
TVA Replacement	1,871,214
Excise	6,497
2006-2007 Total	\$3,555,245
Proj. 2007-2008 Total	\$3,686,789

Total County	\$3,555,245
Total City	\$378,678
2006-2007 Total:	\$3,933,923
Total County	\$3,686,789
Total City	\$392,689
Projected	
2007-2008 Total:	\$4,079,478

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF STEWART COUNTY
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<u>2005-2006 City Taxes</u>	<u>Cumberland City</u>	<u>Dover</u>	<u>Tennessee Ridge</u>
Income	\$4,451	\$7,789	\$588
Gas and Motor Fuel	9,619	43,896	40,608
Beer	157	717	663
TVA Replacement	15,464	10,483	9,698
Sales	20,897	95,357	88,215
Mixed Drinks	-	-	-
Excise	77	1,296	-
2005-2006 Total	\$50,665	\$159,538	\$139,772

<u>2005-2006 County Taxes</u>	<u>Stewart County</u>
Gas and Motor Fuel	\$1,602,561
Severance	-
Mixed Drink	3,632
Income	9,197
Beer	17,212
Alcoholic Beverage	26,938
TVA Replacement	1,646,066
Excise	4,032
2005-2006 Total	\$3,309,638

Total County	\$3,309,638
Total City	\$349,975
2005-2006 Total:	\$3,659,613

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF STEWART COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$9,117,900	\$9,512,000	\$10,609,000
Career Ladder	109,897	115,185	115,185
Child Nutrition Program	11,851	11,932	11,906
Coordinated School Health	63,431	63,431	125,000
Early Childhood	65,000	257,695	289,042
Extended Contract	81,775	81,741	81,741
Family Resource Centers	33,300	33,300	33,300
Safe Schools	14,262	13,345	13,345
Total	<u><u>\$9,497,416</u></u>	<u><u>\$10,088,629</u></u>	<u><u>\$11,278,519</u></u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF STEWART COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$46,700	\$46,900	\$46,900
Custody Services	37,600	16,400	16,400
Family Support Services	43,800	31,100	31,100
Needs Assessment	4,600	10,900	10,900
HEALTH			
Alcohol and Drug Abuse Services	26,052	32,976	32,651
Health Services	262,142	296,719	301,455
Laboratory Services	17,420	18,643	18,677
Office of Licensure and Regulation	13,510	15,362	15,389
Office of Policy, Planning & Assessment	8,514	11,585	11,582
TennCare Long-term Care Services	732,400	870,000	865,200
TennCare Program Services	2,358,300	3,499,700	3,542,300
TennCare Waiver and Crossover Services	578,400	779,100	827,400
HUMAN SERVICES			
Child Support	14,300	17,500	22,500
Community Services	5,600	5,500	6,300
County Rentals	34,800	32,700	32,000
Family Assistance Services	73,600	59,600	62,600
Field Operations	14,100	15,800	15,900
Temporary Cash Assistance	34,900	31,000	31,200
Vocational Rehabilitation	4,000	4,500	4,400
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	471,807	301,146	294,707
Total	<u>\$4,782,545</u>	<u>\$6,097,131</u>	<u>\$6,189,561</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF STEWART COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$63,556	\$137,648	\$244,161
Police Pay Supplement	9,900	12,600	12,965
CORRECTION			
State Prosecutions	59,075	62,498	65,237
COURT SYSTEM			
Civil Legal Representation	3,066	3,039	3,039
Indigent Defendant's Council	19,154	11,281	9,431
District Attorney Generals	129,564	159,332	177,453
District Public Defenders Conference	157,546	189,683	202,497
PROBATION AND PAROLE			
Adult Field Services	350,000	420,000	430,000
Community Corrections Programs	75,000	75,000	75,000
SAFETY			
Law Enforcement	221,100	250,500	266,900
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	126,398	150,454	154,629
Total	<u><u>\$1,214,359</u></u>	<u><u>\$1,472,035</u></u>	<u><u>\$1,641,312</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF STEWART COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,069	\$1,148	\$1,192
Agricultural Resources Conservation Fund	10,700	16,161	20,000
Forestry Operations	139,045	177,674	176,810
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	32,986	36,672	38,800
Development District Grants	2,056	2,348	2,935
FastTrack Development Program	-	2,133	2,300
ENVIRONMENT AND CONSERVATION			
Conservation	17,714	48,117	53,650
Environment	191,746	238,942	241,980
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES			
	313,503	329,473	436,846
Total	<u>\$713,908</u>	<u>\$857,757</u>	<u>\$979,602</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF STEWART COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$10,000	\$16,900	\$16,900
Senior Citizens Centers	8,500	10,600	10,600
HIGHER EDUCATION			
UT Agricultural Extension Service	190,950	206,876	217,418
UT County Technical Assistance Service	5,958	6,674	7,191
UT Institute for Public Service	11,548	11,894	12,370
UT Municipal Technical Advisory Service	13,873	15,270	17,292
LABOR			
Adult Basic Education	6,389	7,272	7,271
Labor Standards	2,193	2,370	2,357
Tennessee Occupational Safety and Health Act	7,224	8,646	8,614
Workers' Compensation	22,450	24,964	24,872
Tennessee Tax Rebate Program	29,927	45,875	61,931
Total	<u><u>\$309,012</u></u>	<u><u>\$357,341</u></u>	<u><u>\$386,816</u></u>

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF STEWART COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$94,416	\$80,337	\$82,187
Highway Betterments and Maintenance	562,522	583,994	717,165
Safe Growth Grants	29,237	29,237	29,237
State Aid	158,477	163,239	185,814
Total Highway Construction	3,360,000	-	3,520,000
Total	<u><u>\$4,204,652</u></u>	<u><u>\$856,807</u></u>	<u><u>\$4,534,403</u></u>